

Frenchman Bay Regional Shellfish Conservation Program

Draft Annual Operating Budget July 2010 to June 2011

December 1, 2009

Revenues:

License fees and fines	<u>\$32,000</u>	
Total revenues		\$32,000

Expenses:

Administrative community stipend	\$ 3,200	
Warden salary and benefits (benefits calculated at 30% of salary)	39,000	
Warden Expenses	600	
Training	500	
Vehicle/equipment maintenance & repair	2,500	
Program expenses (advertising, supplies, etc.)	500	
Conservation activities	1,500	
Reserve account	<u>3,200</u>	
Total expenses		\$51,000

Balance to be paid by participating communities \$19,000

Interim Budget April to June 2010 (25% of full year) \$12,750

Notes:

- These figures reflect estimates of costs to provide enforcement and operating funds to manage the program. No capital items have been included.
- There are two good opportunities to apply for State funds to aid in start-up of the program. One would be the Regional Challenge Grant program at the State Planning Office and the Maine Outdoor Heritage Fund, administered by IF&W.
- The next page is a list of capital items needed to operate the program. It would seem prudent to include some of these in proposals to the two programs mentioned above as well as other funding sources. We may be able to find some of these items through government surplus and within our own communities. In these times we cannot expect to go out and buy everything new.